

Recreation

Department Summary

Dept. Expenditures by Division	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Administration	260,312	271,976	284,154	283,004
Takoma Park Recreation Center	225,155	247,507	234,889	241,073
Community Programs	65,978	74,350	69,457	72,660
Athletic Fields and Facilities	61,951	69,556	59,277	62,349
Camps	61,278	85,166	85,123	82,521
Before and After School Programs	111,496	123,311	119,523	130,849
Community Center	389,307	474,812	441,652	472,260
Department Total	1,175,477	1,346,678	1,294,075	1,344,716

Dept. Expenditures by Type	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Wages	743,919	793,238	789,081	797,054
Fringe Benefits	194,127	260,290	232,799	276,102
Overtime	1,841	5,300	3,920	4,400
Employee Recognition	-	-	-	110
Personnel Subtotal	939,887	1,058,828	1,025,800	1,077,666
Supplies	17,849	29,000	21,700	22,600
Services and Charges	165,028	193,750	189,250	184,550
Miscellaneous	52,713	65,100	57,325	59,900
Department Total	1,175,477	1,346,678	1,294,075	1,344,716

Source of Funds	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Takoma/Langley Recreation Agreement	125,000	93,750	93,750	79,670
Program/Service Charges	278,845	337,200	399,800	372,400
Subtotal	403,845	430,950	493,550	452,070
General Fund	771,632	915,728	800,525	892,646
Department Total	1,175,477	1,346,678	1,294,075	1,344,716

Staffing Summary by Division (FTEs)	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Administration	2.63	2.25	2.25	2.25
Takoma Park Recreation Center	4.29	3.73	3.73	3.73
Community Programs	0.95	0.45	0.45	0.45
Athletic Fields and Facilities	0.20	0.20	0.20	0.20
Camps	2.14	2.07	2.07	2.07
Before & After School Programs	2.06	2.13	2.13	2.13
Community Center	7.30	6.94	6.94	6.94
Department Total FTEs	19.57	17.77	17.77	17.77

Recreation

Department Summary

Department Overview:

The Recreation Department is responsible for developing and providing creative, diversified, and safe programs and services that attract participants of all ages and for delivering those services and programs in an effective and efficient manner. Staff works in collaboration with youth, seniors, and others to identify new programs and services in which they might be interested.

These functions are accounted for in seven divisions. They are Administration, Takoma Park Recreation Center, Community Programs, Athletic Fields/Facilities, Camps, Before- and After-School Programs, and Community Center.

Adopted to Estimated Actual FY11:

- Departmental expenditures are expected to be \$52,603 less than budget.
- The variance is attributable to a staffing vacancy, a decrease in contract and supply costs, and a fringe benefit computation error made by Human Resources.

FY12 Budget Highlights:

- Departmental expenditures are \$1,962 lower — a decrease of less than one percent — compared to budgeted expenditures for FY11.
- Departmental FTEs remain unchanged.
- Approximately 80 percent of departmental expenditures are personnel related.
- Personnel costs increase by \$18,838 compared to budgeted expenditures for FY11.
- Personnel cost increases are attributable to fringe benefit costs, including employee health insurance and the City's required pension contribution.

- Services and charges account for about 14 percent of departmental expenditures. Expenditures accounted for in this category include contractual costs for field maintenance (\$25,000), program instruction (\$71,000), and rental of school facilities (\$19,000).
- Miscellaneous expenditures represent approximately five percent of departmental expenditures. This category includes the cost of training and certain programmatic expenses, including transportation for trips.



Recreation

Division Summary – Administration

Division Expenditures	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Administration	260,312	271,976	284,154	283,004
Division Total	260,312	271,976	284,154	283,004

Division Expenditures by Type	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Wages	157,986	159,298	160,639	159,403
Fringe Benefits	52,440	61,378	63,740	63,801
Overtime	46	2,000	800	1,000
Personnel Subtotal	210,472	222,676	225,179	224,204
Supplies	3,262	4,000	3,550	3,700
Services and Charges	40,201	37,500	48,700	47,300
Miscellaneous	6,377	7,800	6,725	7,800
Division Total	260,312	271,976	284,154	283,004

Staffing Summary by Position Type (FTEs)	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
FTEs with benefits	2.25	2.25	2.25	2.25
FTEs without benefits	0.38	-	-	-
Division Total	2.63	2.25	2.25	2.25

Position Title	Adopted FY11	Proposed FY12
Recreation Director	0.70	0.70
Assistant Recreation Director	0.45	0.45
Recreation Supervisor II	0.10	0.10
Administrative Assistant II	1.00	1.00
Part-Time Staff		
Division Total FTEs	2.25	2.25

Recreation

Division – Administration

Division Purpose:

Responsible for the oversight of all departmental functions. Establishes departmental goals. Prepares and monitors departmental budget.

Adopted to Estimated Actual FY11:

- Division expenditures are expected to be \$12,178 more than budget.
- The variance is primarily attributable to higher than expected bank fees due to the volume of customer transactions.

FY12 Budget Highlights:

- Division expenditures are \$11,028 higher — an increase of 4.1 percent — compared to budgeted expenditures for FY11.
- The variance is primarily attributable to bank fees.
- Division FTEs remain unchanged.
- Approximately 79 percent of division expenditures are personnel related.
- Services and charges represent about 17 percent of division expenditures. This category includes such expenses as telephone service, postage, advertising, and the printing of the program brochure.

- Charges categorized as miscellaneous account for about three percent of division expenditures. This category includes expenses such as staff training, conference attendance, and association dues.

Management Objectives:

- Develop new partnerships to improve service delivery to the residents of Takoma Park.
- Collaborate with Montgomery County Recreation to access resources for gang intervention and prevention.
- Improve marketing through new website and the use of social media.
- Utilize Activenet software to maximize outreach to customers through promotions, marketing, and feedback.
- Enhance staff development through individual coaching, training, and evaluation to promote professional and personal growth.

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Division Summary – Takoma Park Recreation Center

Division Expenditures	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Takoma Park Recreation Center	225,155	247,507	234,889	241,073
Division Total	225,155	247,507	234,889	241,073

Division Expenditures by Type	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Wages	169,409	166,490	167,053	166,489
Fringe Benefits	33,290	54,567	40,666	48,924
Overtime	277	500	620	600
Employee Recognition	-	-	-	110
Personnel Subtotal	202,976	221,557	208,339	216,123
Supplies	1,731	3,000	2,200	1,900
Services and Charges	18,507	19,350	21,250	19,850
Miscellaneous	1,941	3,600	3,100	3,200
Division Total	225,155	247,507	234,889	241,073

Staffing Summary by Position Type	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
FTEs with benefits	1.65	1.65	1.65	1.65
FTEs without benefits	2.64	2.08	2.08	2.08
Division Total	4.29	3.73	3.73	3.73

Position Title	Adopted FY11	Proposed FY12
Recreation Director	0.10	0.10
Assistant Recreation Director	0.35	0.35
Recreation Supervisor II	0.20	0.20
Recreation Supervisor I	1.00	1.00
Part-time Staff	2.08	2.08
Division Total FTEs	3.73	3.73

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Division – Takoma Park Recreation Center

Division Purpose:

Operates the Takoma Park Recreation Center located on New Hampshire Avenue. The building is owned by the Maryland-National Park and Planning Commission and operated by the Montgomery County Recreation Department. The County subcontracts the operation of the facility to the City of Takoma Park, for which the City receives an operating grant.

Adopted to Estimated Actual FY11:

- Division expenditures are expected to be \$12,618 less than budget.
- The variance is primarily attributable to fringe benefits.

FY12 Budget Highlights:

- Division expenditures are \$6,434 lower — a decrease of 2.6 percent — compared to budgeted expenditures for FY11.
- The variance is primarily attributable to fringe benefits.
- Division FTEs remain unchanged.
- Approximately 90 percent of division expenditures are personnel related.
- Services and charges represent about eight percent of division expenditures. This category includes the cost of contractors who conduct programs at Takoma Park Recreation Center (\$10,000) and telephone costs for the facility (\$7,000).
- Charges categorized as miscellaneous account for about one percent of division expenditures. This classification includes certain programmatic costs such as teen trips and programs and expenditures for department sponsored special events.

Management Objectives:

- Maintain program offerings for youth and adults.
- Expand partnerships with the local business community for teen or other program support.
- Continue shuttle service between the Recreation Center and Community Center twice a month for special teen events.
- Develop a wellness and fitness initiative that utilizes the new cardio equipment in the facility.

Performance/Workload Measures:

Measurement	Actual FY10	Estimated FY11	Projected FY12
Number of new programs	4	3	2
Number of new business partnerships established	2	3	2
Number of bus shuttle trips between TPRC and TPCC	12	24	30
Number of new special events established	2	0	0

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Division Summary – Community Programs

Division Expenditures	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Community Programs	65,978	74,350	69,457	72,660
Division Total	65,978	74,350	69,457	72,660

Division Expenditures by Type	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Wages	31,260	28,132	28,240	28,132
Fringe Benefits	8,832	10,018	9,717	11,328
Overtime	-	500	400	500
Personnel Subtotal	40,092	38,650	38,357	39,960
Supplies	1,255	6,700	3,500	4,500
Services and Charges	4,621	6,500	6,500	6,500
Miscellaneous	20,010	22,500	21,100	21,700
Division Total	65,978	74,350	69,457	72,660

Staffing Summary by Position Type (FTEs)	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
FTEs with benefits	0.95	0.45	0.45	0.45
FTEs without benefits	-	-	-	-
Division Total	0.95	0.45	0.45	0.45

Position Title	Adopted FY11	Proposed FY12
Recreation Coordinator I	0.00	0.00
Recreation Manager	0.20	0.20
Recreation Supervisor II	0.25	0.25
Division Total FTEs	0.45	0.45

Recreation

Division – Community Programs

Division Purpose:

Encompasses a variety of sports activities/programs, trips and special events held throughout the year.

Adopted to Estimated Actual FY11:

- Division expenditures are expected to be \$4,893 less than budget.
- The variance is primarily attributable to program equipment and sports.

FY12 Budget Highlights:

- Division expenditures are \$1,690 lower — a decrease of 2.2 percent — compared to budgeted expenditures for FY11.
- The variance is primarily attributable to program equipment.
- Division FTEs remain unchanged.
- Approximately 55 percent of division expenditures are personnel related.
- Charges categorized as miscellaneous account for about 30 percent of division expenditures. This classification includes certain programmatic costs such as transportation and entry fees. Expenditures for department-sponsored special events such as the Halloween Parade and the Egg Hunt, sports programs, and Fun Days are also accounted for in this category.

Management Objectives:

- Continue partnership with the Recreation Committee to provide recreational opportunities for the residents of Takoma Park, such as the summer whiffle ball league and winter basketball league.
- Enhance community involvement by offering special outdoor events such as touch-a-truck, International Day of Play, movies on the lawn, and holiday events.
- Host quarterly special event in the recently renovated Community Center Auditorium.
- Develop a grass roots marketing campaign to increase participation in the summer YES Basketball League.
- Expand the flag football program and explore the feasibility of forming a spring after school league.

Performance/Workload Measures:

Measurement	Actual FY10	Estimated FY11	Projected FY12
Flag Football Participants	14	70	96
Y.E.S. Participants	40	70	90
T-Ball Participants	96	120	132
Winter Basketball Participants	534	594	600
Tennis Lesson Participants	10	36	40

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Division Summary – Athletic Fields & Facilities

Division Expenditures	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Athletic Fields and Facilities	61,951	69,556	59,277	62,349
Division Total	61,951	69,556	59,277	62,349

Division Expenditures by Type	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Wages	12,756	13,374	13,422	13,374
Fringe Benefits	3,209	4,182	3,855	4,975
Overtime	-	-	-	-
Personnel Subtotal	15,965	17,556	17,277	18,349
Supplies	-	-	-	-
Services and Charges	45,986	52,000	42,000	44,000
Miscellaneous	-	-	-	-
Division Total	61,951	69,556	59,277	62,349

Staffing Summary by Position Type (FTEs)	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
FTEs with benefits	0.20	0.20	0.20	0.20
FTEs without benefits	-	-	-	-
Division Total	0.20	0.20	0.20	0.20

Position Title	Adopted FY11	Proposed FY12
Recreation Manager	0.20	0.20
Division Total FTEs	0.20	0.20

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Division – Athletic Fields and Facilities

Division Purpose:

Oversees maintenance of athletic fields and facilities, including Lee Jordan Field and Ed Wilhelm Field. The fields are maintained and permitted by the City in accordance with the agreement between the City and Montgomery County Public Schools (Lee Jordan) and Maryland-National Park and Planning Commission (Ed Wilhelm). Payment for the department's rental and use of school facilities are accounted for in this division.

Adopted to Estimated Actual FY11:

- Division expenditures are expected to be \$10,279 less than budget.
- The variance is attributable to lower field maintenance and school rental fees.

FY12 Budget Highlights:

- Division expenditures are \$7,207 lower — a decrease of 10.4 percent — compared to budgeted expenditures for FY11.
- The variance is attributable to decreased contractual costs.
- Approximately 29 percent of division expenditures are personnel related.
- Division FTEs remain unchanged.
- Services and charges represent about 71 percent of division expenditures. This category includes the contractual cost for maintaining Lee Jordan Field and Ed Wilhelm Field (\$25,000).
- Services and charges also include the monies paid to the Interagency Coordinating Board for the rental of school facilities for City-provided recreational programs (\$19,000).

Management Objectives:

- Maintain financial partnerships to defray costs of field maintenance.
- Coordinate with sports leagues and schools to assist in relocation caused by renovation of Takoma-Piney Branch Park and the associated park closure.
- Continue successful maintenance program for Lee Jordan field. Suspend operations on Ed Wilhelm due to construction and oversee restoration of the field.
- Maintain service of port-o-johns at Lee Jordan Field, Spring Park, and Belle Ziegler Park.

Performance/Workload Measures:

Measurement	Actual FY10	Estimated FY11	Projected FY12
Number of seeding applications	4	2	2

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Division Summary – Camps

Division Expenditures	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Camps	61,278	85,166	85,123	82,521
Division Total	61,278	85,166	85,123	82,521

Division Expenditures by Type	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Wages	29,266	44,080	46,830	44,080
Fringe Benefits	10,315	13,786	13,543	15,241
Overtime	159	500	300	500
Personnel Subtotal	39,740	58,366	60,673	59,821
Supplies	1,908	2,000	1,550	1,800
Services and Charges	13,372	16,200	18,100	15,300
Miscellaneous	6,258	8,600	4,800	5,600
Division Total	61,278	85,166	85,123	82,521

Staffing Summary by Position Type (FTEs)	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
FTEs with benefits	0.47	0.47	0.47	0.47
FTEs without benefits	1.67	1.60	1.60	1.60
Division Total	2.14	2.07	2.07	2.07

Position Title	Adopted FY11	Proposed FY12
Assistant Recreation Director	0.05	0.05
Recreation Supervisor II	0.20	0.20
Recreation Supervisor I	0.15	0.15
Seasonal Staff	1.67	1.67
Division Total FTEs	2.07	2.07

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Division – Camps

Division Purpose:

Develops programming for summer and Spring Break camps and oversees their operation. There are three summer camps: Extreme Horizons Camp is oriented towards the difficult to reach age group in grades 6 through 8. Recess Camp is located at the Takoma Park Recreation Center and Camp Takoma at the Community Center.

Adopted to Estimated Actual FY11:

- Division expenditures are expected to be equal to the budget.

FY12 Budget Highlights:

- Division expenditures are \$2,645 lower — a decrease of 3.1 percent — compared to budgeted expenditures for FY11.
- The variance is primarily attributable to a reduction in the trips budget.
- Approximately 72 percent of division expenditures are personnel related.
- Division FTEs remain unchanged.
- Services and charges represent about 19 percent of division expenditures. This category includes contractual costs for special programs and transportation.
- Expenditures categorized as miscellaneous account for approximately seven percent of division expenditures. This category includes certain programmatic costs such as staff training and entry fees.

Management Objectives:

- Re-design teen summer program offerings to appeal to this hard to reach age group, to include developmental activities, trips, fitness, and service learning hours.
- Use free online survey system to evaluate customer satisfaction.
- Increase customer satisfaction rating of the City's summer and Spring Break camps.
- Increase career staff involvement with specialty camps to include daily hands-on participation and planning.

Performance/Workload Measures:

Measurement	Actual FY10	Estimated FY11	Projected FY12
Number of participants in Counselor-in-Training Program	NA	4	6
Percentage of favorable ratings for Spring Break Camp	75	80	95
Percentage of evaluations returned for Spring Break Camp	35	40	50
Percentage of favorable ratings for Summer Camp	90	90	95
Percentage of evaluations returned for Summer Camp	35	35	50
Implement summer specialty camps	12	5	7

Recreation

Division Summary – Before & After School Programs

Division Expenditures	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Before and After School Programs	111,496	123,311	119,523	130,849
Division Total	111,496	123,311	119,523	130,849

Division Expenditures by Type	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Wages	77,614	80,682	81,330	83,371
Fringe Benefits	24,506	30,029	26,293	36,178
Overtime	-	300	300	300
Personnel Subtotal	102,120	111,011	107,923	119,849
Supplies	4,174	5,300	4,100	4,200
Services and Charges	4,427	6,400	6,900	6,200
Miscellaneous	775	600	600	600
Division Total	111,496	123,311	119,523	130,849

Staffing Summary by Position Type (FTEs)	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
FTEs with benefits	0.85	0.92	0.92	0.92
FTEs without benefits	1.21	1.21	1.21	1.21
Division Total	2.06	2.13	2.13	2.13

Position Title	Adopted FY11	Proposed FY12
Assistant Recreation Director	0.05	0.05
Recreation Supervisor II	0.15	0.15
Recreation Supervisor I	0.72	0.72
Seasonal Staff	1.21	1.21
Division Total FTEs	2.13	2.13

Recreation

Division – Before & After School Programs

Division Purpose:

Develop leisure interests for those in grades K-5. The before and after-school program is conducted at the Takoma Park Community Center every day that school is in session throughout the school year.

Adopted to Estimated Actual FY11:

- Division expenditures are expected to be \$3,788 less than budget.
- The variance is attributable to fringe benefits.

FY12 Budget Highlights:

- Division expenditures are \$7,538 higher — an increase of 6.1 percent — compared to budgeted expenditures for FY11.
- The variance is attributable to increases in fringe benefit costs, including employee health insurance and the City's required pension contribution.
- Division FTEs remain unchanged.
- Approximately 92 percent of division expenditures are personnel related.

Management Objectives:

- Utilize staff to implement specialty clubs, events and programs.
- Increase customer satisfaction with the before- and after-school care programs by receiving 90 percent or better favorable ratings.
- Develop a parent orientation that emphasizes program policies, procedures, staff introductions and program overview.

- Explore feasibility of a partnership with the Art and Humanities Council for expanded programming.
- Obtain staff certifications by attending six hours of training that specializes in childcare and after school programming.
- Utilize free online survey system to evaluate participant satisfaction.

Performance/Workload Measures:

Measurement	Actual FY10	Estimated FY11	Projected FY12
Percentage of staff receiving six hours of training	100	75	100
Percentage of evaluations returned	33	35	50
Staff-led clubs and activities	5	7	8
Percentage of favorable ratings for Before/After Care	80	80	90
Contractor-led clubs/activities	3	3	3

Recreation

Division Summary – Takoma Park Community Center

Division Expenditures	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Community Center	389,307	474,812	441,652	472,260
Division Total	389,307	474,812	441,652	472,260

Division Expenditures by Type	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
Wages	265,627	301,182	291,567	302,205
Fringe Benefits	61,535	86,330	74,985	95,655
Overtime	1,359	1,500	1,500	1,500
Personnel Subtotal	328,521	389,012	368,052	399,360
Supplies	5,519	8,000	6,800	6,500
Services and Charges	37,914	55,800	45,800	45,400
Miscellaneous	17,353	22,000	21,000	21,000
Division Total	389,307	474,812	441,652	472,260

Staffing Summary by Position Type	Actual FY10	Adopted FY11	Estimated FY11	Proposed FY12
FTEs with benefits	4.00	4.00	4.00	4.00
FTEs without benefits	3.30	2.94	2.94	2.94
Division Total	7.30	6.94	6.94	6.94

Position Title	Adopted FY11	Proposed FY12
Recreation Director	0.20	0.20
Assistant Recreation Director	0.10	0.10
Recreation Manager	0.60	0.60
Recreation Supervisor II	1.10	1.10
Recreation Coordinator I	1.00	1.00
Recreation Coordinator II	1.00	1.00
Part-time Staff	2.94	2.94
Division Total FTEs	6.94	6.94

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Division – Takoma Park Community Center

Division Purpose:

Oversees staffing, operations, and programming of the Takoma Park Community Center. Includes programming for senior citizens and teens, youth activities held in the Game Room and Teen Room, and reception desk operations. Costs related to class offerings, previously accounted for in Administration, are reflected in this division as contractors.

Adopted to Estimated Actual FY11:

- Division expenditures are expected to be \$33,160 less than budget.
- The variance is attributable staff vacancy, fringe benefits and contractor fees.

FY12 Budget Highlights:

- Division expenditures are \$2,552 lower — a decrease of less than one percent — compared to budgeted expenditures for FY11.
- The variance is primarily attributable to a reduction in contractors.
- Approximately 85 percent of division expenditures are personnel related.
- Division FTEs remain unchanged.
- Services and charges represent about ten percent of division expenditures. This category includes the cost of contractors who conduct programs at the Takoma Park Community Center (\$45,000).
- Charges categorized as miscellaneous account for about four percent of division expenditures. This classification includes programmatic costs for special events and senior and teen programs.

Management Objectives:

- Continue to provide meaningful service learning opportunities for young people to obtain their required hours for graduation.
- Work with community groups to maximize use of the recently renovated Community Center Auditorium.
- Develop a variety of multi-media classes specializing in audio and video program opportunities for teens and adults.
- Expand the use of social media to increase the participation of teens.
- Develop specialized programs targeting active adults that would encourage participation of baby boomers.
- Approve the functionality and quality of community center space in collaboration with the public works department.

Performance/Workload Measures:

Measurement	Actual FY10	Estimated FY11	Projected FY12
Number of service learning hours recorded	650	752	700
Number of toddler programs	30	53	40
Number of teen programs/trips	101	112	100
Percentage of favorable ratings for senior programs	90	95	95
Audio-visual programs in the multi-media lab	NA	4	7